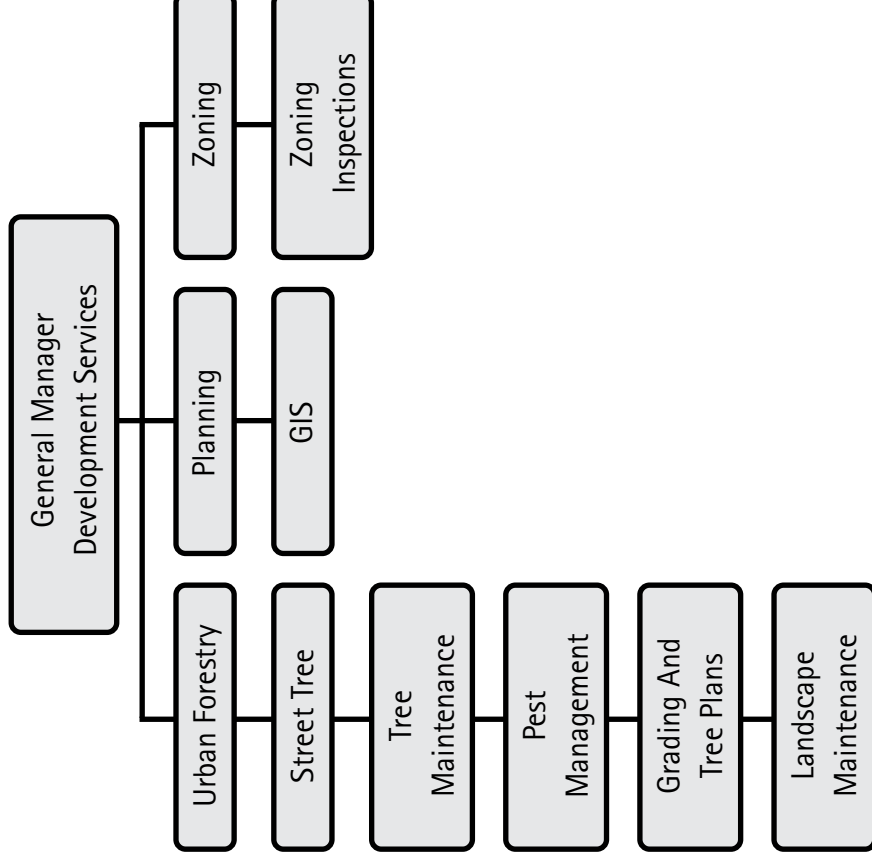


Development Services Expenditures



CITY OF **FALLS**
CHURCH

DEVELOPMENT SERVICES



Urban Forestry Division FY 2007–2008

The Urban Forestry Division administers the long-term urban forestry policies for the City, as well as conducting development review for all new development proposals in the City. The Urban Forestry Division is guided by an overall vision to sustain and enhance a livable community with an extensive, thriving urban forest that provides multiple community benefits. The Urban Forestry Division provides a comprehensive approach in the appropriate planning, implementation and management of the urban forest with the support of citizens, concerned organizations, City divisions, and the business community.

The Urban Forestry Division provides centralized staff that addresses and responds to all urban forest related issues, improving communication and outreach to the citizens of Falls Church. Staff provides leadership in design and landscaping in the creation and maintenance of public spaces, facilities and streetscape treatments. The Urban Forestry Division staffs monthly meetings of the Tree Commission and Neighborhood Tree Program. It also assisted in the establishment of two new volunteer programs, the "Invasive Plant Removal Task Force" and "The Falls Church City Healthy Habitat." The Division is also responsible for the annual re-certification of the City's "Tree City USA" status and coordinating with the community and schools for local Arbor Day celebrations.

Staff reviews preliminary tree surveys, site plans, grading plans, subdivision plans, special exceptions, tree removal permits, utility permits, and riparian buffer impacts in accordance with applicable City ordinances. Staff provides detailed reviews to the Planning Commission, City Council and other City divisions that relate to development and its impact on the urban forest.

Employees:

- 1.0 - Urban Forestry Manager / City Arborist
- 1.0 - Senior Urban Forester
- 1.0 - Urban Forestry Crew Leader
- 1.0 - Urban Forestry Crew Workers

Objectives:

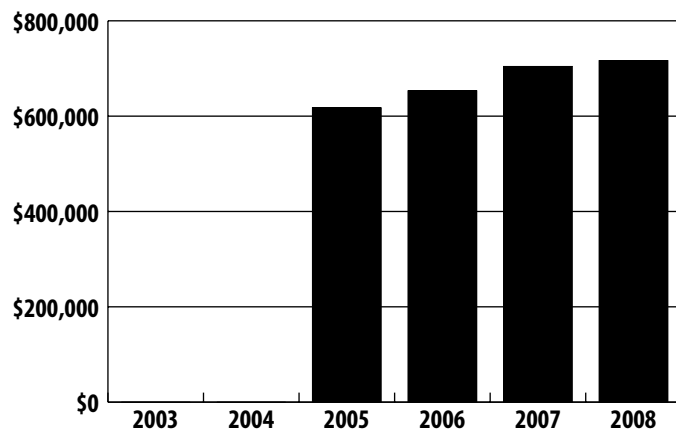
- Provide qualified and cost effective landscape and tree contractor work.
- Provide clear, consistent and timely development review for all site plans, subdivisions, rezoning, and special exception applications.
- Provide professional technical assistance to City Council, Planning Commission, and the Tree Commission.

Performance Measures:

- To establish and maintain a tri-yearly pruning schedule of vegetation at public locations by March 2007.
- To establish contracts for work related to maintenance of vegetation.
- To improve review time so that 90 percent of plans are reviewed within requested time frame.
- To replace all trees and vegetation that is removed by the next growing season.
- To support volunteer efforts to meet their goals and objectives.

DEVELOPMENT SERVICES EXPENDITURES

Urban Forestry Division Budget Trend – FY 2003–2008



| 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|--|------|---------|---------|---------|---------|
| 0 | 0 | 617,507 | 653,160 | 704,252 | 716,496 |
| | | | 5.77% | 7.82% | 1.74% |
| Notes: | | | | | |
| <ul style="list-style-type: none"> FY 2007 increase due to the one-time purchase of new vehicle for Urban Forestry crew and the re-bidding of the landscape maintenance contract. | | | | | |

| ACCOUNT DESCRIPTION | 2006 Actual | 2007 Original Budget | 2008 Adopted | Percent Change |
|--------------------------------|----------------|-------------------------|-----------------|-------------------|
| Urban Forestry | | | | |
| Salaries - Regular | 181,797 | 225,440 | 233,958 | 3.78% |
| Salaries - Overtime | 695 | 5,000 | 1,000 | -80.00% |
| FICA Benefits | 13,777 | 17,748 | 17,974 | 1.28% |
| City Retirement Benefits | 2,477 | 4,509 | 10,762 | 138.69% |
| Health Medical Benefits | 13,461 | 23,849 | 20,286 | -14.94% |
| Group Life Benefits | 1,691 | 1,743 | 2,471 | 41.73% |
| Disability Insurance | 1,223 | 1,271 | 1,731 | 36.21% |
| Unemployment Insurance | - | - | - | 0.00% |
| Workers' Compensation Benefits | 3,343 | 300 | 4,303 | 1334.20% |
| Section 125 Administration | - | - | - | 0.00% |
| Deferred Compensation Payment | 1,178 | 1,560 | 1,560 | 0.00% |
| Professional Services | 170,136 | 231,520 | 290,000 | 25.26% |
| Repairs & Maintenance | 19,848 | 89,000 | 39,000 | -56.18% |
| Other Non-Professional Service | - | 2,000 | 2,000 | 0.00% |
| Printing & Binding | 46 | 2,000 | 2,000 | 0.00% |
| Advertising | - | 200 | 200 | 0.00% |
| Water & Sewer Services | 10,994 | 4,500 | 4,500 | 0.00% |
| Postal Services | 212 | 300 | 300 | 0.00% |
| Telecommunication Services | 4,781 | 2,700 | 2,700 | 0.00% |
| Rental Fee - Motor Pool | - | 13,436 | 8,402 | -37.47% |
| Travel Conferences/Education | 974 | 8,000 | 7,000 | -12.50% |
| Dues & Association Memberships | 655 | 975 | 1,200 | 23.08% |
| Office Supplies | 484 | 2,000 | 500 | -75.00% |
| Agricultural Supplies | 24,904 | 55,000 | 53,000 | -3.64% |
| Repair & Maintenance Supplies | - | 500 | 500 | 0.00% |
| Uniforms & Wearing Apparel | 641 | 1,050 | 1,500 | 42.86% |
| Books & Subscriptions | - | 200 | 200 | 0.00% |
| Other Operating Supplies | 2,846 | 5,450 | 5,450 | 0.00% |
| Materials from Donations | 4,154 | 4,000 | 4,000 | 0.00% |
| Motor Vehicles & Equipment | - | - | - | 0.00% |
| | 460,315 | 704,252 | 716,496 | 1.74% |

DEVELOPMENT SERVICES EXPENDITURES

Planning Division FY 2007–2008

The Planning Division guides the long-term land use policies for the City as well as conducting development review for all new development proposals in the City. The Planning Division has a key role in the City's future as the author of the City's long-term land use and policy document for the future, the Adopted Comprehensive Plan, fully updated in late 2005. The Plan is the road map for the City's future over the next 30 years. The Division also works to facilitate economic development while ensuring land use, environmental, and historic preservation regulations are met. The staff receives, reviews, and processes approximately 25 major development applications per year and also provides detailed technical assistance to the City's appointed planning policy board – the Planning Commission. Staff provides written summaries and oral presentations at more than 100 Planning Commission, City Council, and other Board and Commission meetings and work sessions each year, including the Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and the Architectural Advisory Board.

Staff further provides immediate and consistent advice and assistance to more than 2,000 City residents and interested developers annually with regard to development potential. The Planning Division is also responsible for a wide variety of special projects that include the comprehensive rewrite of the Zoning Code to make the document more useable and clear. The Division is working on up to 30 other special projects including City Center, green development policy, design review, economic development, environmental issues, fiscal impact modeling, geographic information systems, process improvement, land use, and transportation planning.

Employees:

- 1.0 – General Manager Development Services/Planning Director
- 1.0 – Principal Planner, Current Planning
- 0.75 – Principal Planner, Comprehensive Planning/GIS Manager
- 1.0 – Senior Planner
- 1.0 – GIS Specialist
- 1.0 – Planning Specialist

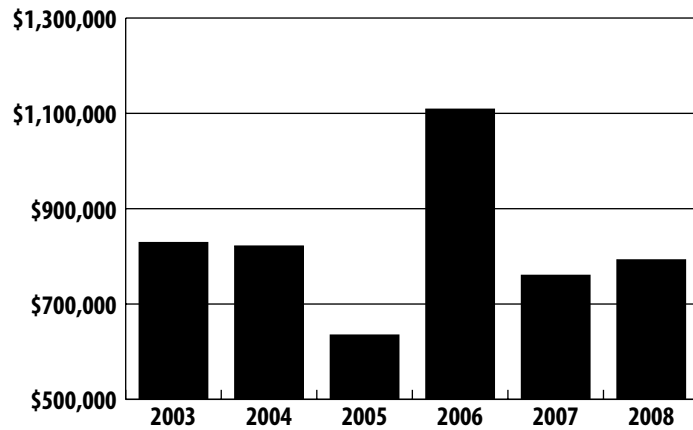
Objectives:

- Clear, consistent and timely development review for all site plans, subdivisions, rezoning, Chesapeake Bay Preservation, and special exception applications.
- Professional technical assistance to City Council, Planning Commission, Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and Architectural Advisory Board.
- Integrate GIS technology to meet City needs for mapping information and data.
- Complete Comprehensive Plan Implementation Plan by March 2008.
- Complete Zoning Ordinance rewrite by January 2008.
- Update Development Condition Policy/Fiscal Impact Model by September 2007.

Performance Measures:

- To have 90 percent of development applicants satisfied with the development review process by the bi-annual Customer Survey by January 2008.
- To decrease staff development review time by 25 percent by January 2008.
- To respond to 100 percent of inquiries within 24 hours by January 2008.

Planning Division Budget Trend – FY 2003–2008



| 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---------|---------|---------|-----------|---------|---------|
| 829,237 | 821,885 | 635,146 | 1,108,982 | 760,478 | 792,906 |
| | -0.89% | -22.72% | 74.60% | -31.43% | 4.26% |

Notes:

- In FY 2005, the Urban Forestry Division was separated from the Planning Division.
- In FY 2006, the federally funded transportation grant is shown.

DEVELOPMENT SERVICES EXPENDITURES

| ACCOUNT DESCRIPTION | 2006 Actual | 2007 Original Budget | 2008 Adopted | Percent Change |
|--------------------------------|----------------|-------------------------|-----------------|-------------------|
| Planning | | | | |
| Salaries - Regular | 466,719 | 486,858 | 506,782 | 4.09% |
| Salaries - Overtime | 4,029 | - | 4,000 | - |
| Salaries - Temporary | - | - | 3,000 | - |
| Salaries - Commission | 8,700 | 9,000 | 9,000 | 0.00% |
| FICA Benefits | 33,913 | 35,752 | 37,080 | 3.72% |
| City Retirement Benefits | 6,655 | 9,737 | 23,312 | 139.41% |
| Health Medical Benefits | 37,104 | 32,532 | 23,095 | -29.01% |
| Group Life Benefits | 4,523 | 3,944 | 5,352 | 35.70% |
| Disability Insurance | 3,293 | 2,876 | 3,750 | 30.42% |
| Unemployment Insurance | - | - | - | 0.00% |
| Workers' Compensation Benefits | 624 | 427 | 678 | 58.60% |
| Section 125 Administration | - | 280 | - | -100.00% |
| Deferred Compensation Payment | 5,580 | 5,470 | 5,600 | 2.38% |
| Professional Services | 53,553 | 130,000 | 139,000 | 6.92% |
| Other Professional Services | - | - | - | 0.00% |
| Temporary Help Service Fees | 300 | 1,500 | 1,500 | 0.00% |
| Maintenance Service Contracts | 6,669 | 3,800 | 3,800 | 0.00% |
| Printing & Binding | 907 | 1,800 | 1,800 | 0.00% |
| Advertising | 351 | 3,800 | 6,200 | 63.16% |
| Automotive - Motor Pools | - | - | - | 0.00% |
| Central Copying Services | - | - | - | 0.00% |
| Postal Services | 1,316 | 1,800 | 3,000 | 66.67% |
| Telecommunication Services | 364 | 1,100 | 200 | -81.82% |
| Lease/Rental of Equipment | - | - | - | 0.00% |
| Rental Fee - Motor Pool | - | 513 | 527 | 2.73% |
| Travel - Mileage | 374 | 300 | 300 | 0.00% |
| Travel Conferences/Education | 4,664 | 14,300 | 7,000 | -51.05% |
| Travel/Conferences/Ed - PC | - | - | - | 0.00% |
| Dues & Association Memberships | 1,810 | 3,730 | 3,730 | 0.00% |
| Special Activities | - | 200 | - | -100.00% |
| Office Supplies | 1,293 | 8,200 | 2,000 | -75.61% |
| Uniforms & Wearing Apparel | - | - | - | 0.00% |
| Books & Subscriptions | 1,425 | 460 | 200 | -56.52% |
| Other Operating Supplies | - | 2,100 | 2,000 | -4.76% |
| Safety Equipment | - | - | - | 0.00% |
| Grant Expenditures | - | - | - | 0.00% |
| Grant Expenditures - RSTP | - | - | - | 0.00% |
| Computer Equipment - Replace | - | - | - | 0.00% |
| | 644,166 | 760,478 | 792,906 | 4.26% |

Zoning Division FY 2007–2008

The Zoning Division is the keeper of the zoning regulations of the City and provides technical review and advice to citizens, the development community, and City staff. The Zoning Division answers the question, "What can I do with my land?" dozens of times each week. The staff receives, reviews, and processes hundreds of development applications each year including building, sign, floodplain, subdivision plots, plot plans, grading plans, and site plans. The Division provides primary staff support to the Architectural Advisory Board (AAB) and Board of Zoning Appeals (BZA). The staff also enforces the zoning ordinance, conducting on site inspection and seeking compliance with the code and working diligently to remedy violations. The staff may also be required to testify in court and before boards and commissions as an expert witness on zoning.

Each year the Zoning Division reviews approximately 600 regular permit applications, 30 BZA applications, 40 AAB applications, and five Historic Architectural Review Board (HARB) applications. As a function of these reviews, the Zoning Division conducts approximately 750 field inspections each year. Zoning staff serves as the liaison to 11 AAB and 11 BZA public hearings each year, and attends, on average, three Planning Commission and four City Council meetings each year. In total, Zoning staff attends and provides technical information for approximately 75 board, commission, and staff meetings annually.

Employees:

- 1.0 - Zoning Administrator
- 1.0 - Zoning Inspector / Technician
- 1.0 - Administrative Assistant

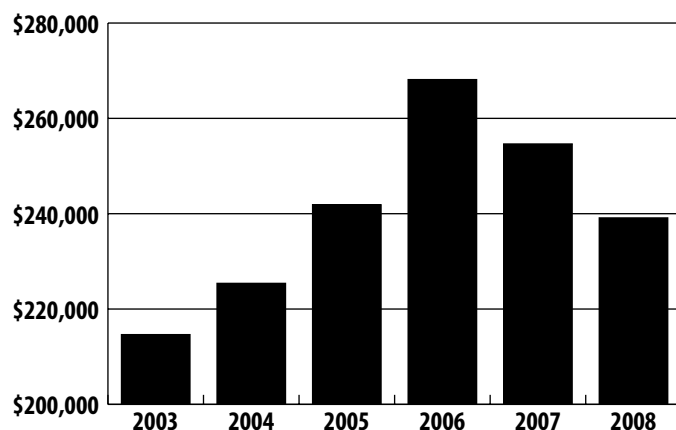
Objectives:

- Provide clear and consistent interpretation and administration of the zoning ordinance.
- Review and approve the zoning compliance for subdivision plots, plot plans, grading plans and site plans, building permits, sign permits, floodplain permits, and certificate of occupancies.
- Enforce the zoning ordinance, seek compliance with the code, and execute legal remedies as required.
- Provide primary staff support to the AAB and BZA.
- Provide secondary staff support to City Council and Planning Commission.

Performance Measures:

- Approve daily permits within 48 hours, 90 percent of the time.
- Respond to Zoning Ordinance questions with 48 hours, 90 percent of the time.

Zoning Division Budget Trend – FY 2003–2008



| 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|--|---------|---------|---------|---------|---------|
| 214,665 | 225,421 | 241,904 | 268,166 | 254,662 | 239,152 |
| | 5.01% | 7.31% | 10.86% | -5.04% | 4.13% |
| Note: | | | | | |
| <ul style="list-style-type: none"> • Increase in FY 2006 reflects salary adjustments for one retirement, one promotion, and the filling of a vacancy. | | | | | |

DEVELOPMENT SERVICES EXPENDITURES

| ACCOUNT DESCRIPTION | 2006 Actual | 2007 Original Budget | 2008 Adopted | Percent Change |
|--------------------------------|----------------|-------------------------|-----------------|-------------------|
| Zoning | | | | |
| Salaries - Regular | 151,526 | 168,064 | 181,215 | 7.82% |
| Salaries - Overtime | 786 | - | - | 0.00% |
| Salaries - Temporary | - | - | - | 0.00% |
| FICA Benefits | 11,471 | 12,976 | 13,863 | 6.83% |
| City Retirement Benefits | 1,912 | 3,361 | 8,336 | 148.00% |
| Health Medical Benefits | 14,689 | 19,334 | 18,920 | -2.14% |
| Group Life Benefits | 1,128 | 1,789 | 1,914 | 6.96% |
| Disability Insurance | 851 | 1,305 | 1,341 | 2.79% |
| Unemployment Insurance | - | - | - | 0.00% |
| Workers' Compensation Benefits | 1,540 | 901 | 1,842 | 104.46% |
| Section 125 Administration | - | 17 | - | -100.00% |
| Deferred Compensation Payment | 1,247 | 1,560 | 1,560 | 0.00% |
| Professional Services | 4,250 | 7,000 | 2,000 | -71.43% |
| Temporary Help Service Fees | 1,250 | 3,000 | - | -100.00% |
| Maintenance Service Contracts | 107 | 1,500 | 750 | -50.00% |
| Printing & Binding | 1,305 | 250 | 200 | -20.00% |
| Advertising | 352 | 2,500 | 2,500 | 0.00% |
| Automotive - Motor Pools | - | 905 | - | -100.00% |
| Central Copying Services | - | - | - | 0.00% |
| Postal Services | 214 | 300 | 150 | -50.00% |
| Telecommunication Services | 1,259 | 200 | 200 | 0.00% |
| Rental Fee - Motor Pool | - | - | 1,962 | - |
| Travel - Mileage | - | - | - | 0.00% |
| Travel Conferences/Education | 644 | 500 | 1,000 | 100.00% |
| Dues & Association Memberships | 100 | 400 | 50 | -87.50% |
| Office Supplies | 1,787 | 3,000 | 750 | -75.00% |
| Other Operating Supplies | 484 | 500 | 500 | 0.00% |
| Safety Equipment | - | 300 | 100 | -66.67% |
| Microfilm & Processing | - | - | - | 0.00% |
| Motor Vehicles & Equipment | 22,672 | - | - | 0.00% |
| Computer Equipment Replacement | - | - | - | 0.00% |
| Reserve for Salary Adjustments | - | - | - | 0.00% |
| | 219,574 | 229,662 | 239,152 | 4.13% |